

## Detailed Budget Amendment Report

LFC Meeting: October 2005					Amount FY05	Amount FY06	Amount FY07	FTE FY08	FTE FY06	FTE FY07
<b>BA #:</b> 120	<b>Agency/Program:</b> DEQ / Central Management	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Move authority from Remediation to Cent. Mgmnt to complete EPA environmental reporting project					220,000			3.00	
<b>BA #:</b> 028.2	<b>Agency/Program:</b> DEQ / Central Management	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Extended grant period for the Environmental Informational Exchange									
<b>BA #:</b> 008	<b>Agency/Program:</b> DEQ / PCD	<b>Funding:</b> State Special	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Z/L bond forfeiture funds received from forfeiture proceedings.					937,000				
<b>BA #:</b> 235.3	<b>Agency/Program:</b> DNRC / Conservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Additional Nat. Res.Conservation Serv. funds for Cent. MT Resource Conservation and Development Project					14,350				
<b>BA #:</b> 221.3	<b>Agency/Program:</b> DNRC / Conservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Nat'l Conservation Service Grant to support an on-site conervationist					15,000	5,000			
<b>BA #:</b> 624	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	USDA grant to be passed to Fort Benton for a tree planting effort in conjunction with the Lewis & Clark Bicentennial					15,000	5,000			
<b>BA #:</b> 625	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	USDA hazardous fuel reduction grant for non federal lands near antion forest system lands.					362,000	30,400			
<b>BA #:</b> 268.3	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Op plan change to release local grants rather than contracts for the Forest Health Program									
<b>BA #:</b> 623	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	USDA Grant for fuels for school program.					852,000	112,000			
<b>BA #:</b> 209.5	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	FEMA dam safety grant modification and extension.					81,358	27,119		2.00	1.00
<b>BA #:</b> 607	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	FEMA award for map modernizaton for identifying and updating floodplain maps					78,792	26,836		0.75	0.25
<b>BA #:</b> 610	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	FEMA funds to convert Missoula County into a digital flood insurance rate map					402,000				
<b>BA #:</b> 279.20	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Extension of National Fish & Wildlife Grant for the restoration projets on Ashley Creek									

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<b>BA #:</b> 626	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> State Special <b>Concerns:</b> <input type="checkbox"/>						
<b>Purpose:</b>	Emergency repairs to Deadman's Basin canal due to Microburst on June 27,2005.			260,000				
<b>BA #:</b> 609	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal <b>Concerns:</b> <input type="checkbox"/>						
<b>Purpose:</b>	FEMA funds to convert Flathead County into a digital flood insurance rate map			407,150				
<b>BA #:</b> 0010	<b>Agency/Program:</b> DPHHS	<b>Funding:</b> Federal <b>Concerns:</b> <input type="checkbox"/>						
<b>Purpose:</b>	Services to be provided through this federal grant will build infrastructure and capacity by training community trainers, expanding the Epidemiological Workgroup, building function for leadership, cooperation and action for prevention into our State Interagency Coordinating Council. This grant will assist in helping communities develop 'how to' manuals for their prevention activities to include integrating data, developing a licensure for prevention professionals and building data and evaluation of knowledge and use.			2,332,000			2.00	0.00
<b>BA #:</b> 079.3	<b>Agency/Program:</b> DPHHS - Addictive and Mental Disorders	<b>Funding:</b> Federal <b>Concerns:</b> <input type="checkbox"/>						
<b>Purpose:</b>	Services to be provided through this federal grant will allow further development of the State's substance abuse prevention data infrastructure and capacity to collect and analyze outcome data and report on key performance measures. This grant will also allow the program to fill program and service gaps identified in prevention and early intervention programs and services for target populations and to work with community coalitions or other prevention entities to identify prevention service needs for specific populations.			710,000	40,000			
<b>BA #:</b> 286.2	<b>Agency/Program:</b> DPHHS - Human and Community Services	<b>Funding:</b> Federal <b>Concerns:</b> <input type="checkbox"/>						
<b>Purpose:</b>	Federal grant increase from the Bonneville Power Administration for a special weatherization project.			250,000				
<b>BA #:</b> 192.3	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal <b>Concerns:</b> <input checked="" type="checkbox"/>						
<b>Purpose:</b>	A State Planning Grant (SPG) continuation is requested to allow Montana to further analyze specific characteristics of the uninsured in Montana and to evaluate policy changes and their impact on the availability of health insurance. The initial SPG (in SFY03) allowed Montana to develop data about the uninsured. This project would focus on the issue of employer-based insurance and undertake additional, more specific research into this component of the health insurance marketplace.  The concern is that (17-7-403(1)(a)(b), which requires that the additional, new services that will be funded have not been identified.			221,848	44,370		0.00	0.00
<b>BA #:</b> 0009	<b>Agency/Program:</b> DPHHS - Senior / Long Term Care	<b>Funding:</b> Federal <b>Concerns:</b> <input type="checkbox"/>						
<b>Purpose:</b>	Alzheimer's Demonstration Grant - This grant enables implementation of goals and activities required for establishment of a process to develop and/or improve systems for assistance to Montanans diagnosed with, or caring for those with Alzheimer's disease and related disorders.			290,000			1.00	
<b>BA #:</b> 0054.4	<b>Agency/Program:</b> DPHHS - Senior / Long Term Care	<b>Funding:</b> Federal <b>Concerns:</b> <input type="checkbox"/>						
<b>Purpose:</b>	Continue implementation of traumatic brain injury grant. This grant is the second phase of a federal program establishing comprehensive and coordinated TBI health services statewide and enables continuation of the process initiated through the planning grant, establishment of a TBI advisory board via HB0698 during the 58th Legislative Session (2003), and the process begun with years one and two funding of this second phase			199,701			0.83	0.17
<b>BA #:</b> 703	<b>Agency/Program:</b> FWP / Capital	<b>Funding:</b> Federal <b>Concerns:</b> <input type="checkbox"/>						
<b>Purpose:</b>	Dept. of Agriculture grant to cover the administrative costs of the Forestry Legacy Program			15,000	5,000			

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<b>BA #:</b>	801	<b>Agency/Program:</b>	FWP / Conservation	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	USFWS Hunter Education					92,520				
<b>BA #:</b>	902	<b>Agency/Program:</b>	FWP / Dept Management	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	Forest Service Values Project modification					7,200	2,800			
<b>BA #:</b>	311.3	<b>Agency/Program:</b>	FWP / Fisheries	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	Removes authority for Painted Rocks contract. Added to base by 2005 Legislature.					-22,125				
<b>BA #:</b>	399.2	<b>Agency/Program:</b>	FWP / Fisheries	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	Add FTE to complete creel work for EA prior to Thompson River Road construction								0.02	0.02
<b>BA #:</b>	352.3	<b>Agency/Program:</b>	FWP / Fisheries	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	OP plan change to correct a negative org balance									
<b>BA #:</b>	573.2	<b>Agency/Program:</b>	FWP / Wildlife	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	Revert BA authority for NE MT bird projects move to base Federal authority					-32,439				
<b>BA #:</b>	550.4	<b>Agency/Program:</b>	FWP / Wildlife	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	Revert authority for CWD, LCA will be used for the remaining balance of the contract.					-13,317				
<b>BA #:</b>	556.2	<b>Agency/Program:</b>	FWP / Wildlife	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	OP plan to move \$35,000 from operations to capital for forestry legacy program.									
<b>BA #:</b>	503	<b>Agency/Program:</b>	FWP / Wildlife	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	USFWS contract to implement a wolf recovery plan					490,000	10,000		1.70	
<b>BA #:</b>	001.4	<b>Agency/Program:</b>	Historical Society - Lewis and Clark Cms	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	National Parks Service funds for the Lewis and Clark Commission and the Bicentennial Legacy Report					13,000				
<b>BA #:</b>	028	<b>Agency/Program:</b>	Historical Society - Library Program	<b>Funding:</b>	Proprietary					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	Increase personal services appropriation authority in the Library Archives proprietary fund					4,000				
<b>BA #:</b>	0001.4	<b>Agency/Program:</b>	Historical Society - Museum	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	National Park Service funds for the construction of the exhibit "Neither Empty Nor Unknown - Montana at the Time of Lewis and Clark".					75,000				
<b>BA #:</b>	029	<b>Agency/Program:</b>	Historical Society - Museum	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	Funds to augment an earlier project for the catalog, care, and storage of the Churchill collection.					2,500				

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					Amount FY05	Amount FY06	Amount FY07	FTE FY08	FTE FY06	FTE FY07
<b>BA #:</b> 020.2	<b>Agency/Program:</b> Historical Society - Sites Preservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	BLM grant funds to develop cultural and historic databases to increase public access to archival materials.					20,000				
<b>BA #:</b> 002	<b>Agency/Program:</b> Judiciary - Clerk of Court	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Federal earmarked funds from the Department of Justice for implementation of a automated case management system for the Clerk of the Supreme Court.					591,986				
<b>BA #:</b> 709.3	<b>Agency/Program:</b> Judiciary - District Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Federal grant to fund a mental health (adult) court demonstration project in Missoula.					75,534				
<b>BA #:</b> 248.3	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Federal grant for Marijuana Eradication Program.					11,500				
<b>BA #:</b> 219.2	<b>Agency/Program:</b> Justice - Highway Patrol Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Federal grant for the development and implementation of computer aided dispatch and records management system was extended until 9/30/05.					263,987				
<b>BA #:</b> 386	<b>Agency/Program:</b> Justice - Motor Vehicle Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	U.S. Department of Transportation grant for the continued implementation of commercial driver license mandates.					873,853				
<b>BA #:</b> 261	<b>Agency/Program:</b> Labor & Industry - Unemployment Insurance	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Federal grant to purchase software for SUTA dumping as outline in HB 159					29,900	13,850			
<b>BA #:</b> 262	<b>Agency/Program:</b> Labor & Industry - Unemployment Insurance	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Federal grant to allow new business to register for unemployment insurance over the internet					375,000	74,550			
<b>BA #:</b> 001	<b>Agency/Program:</b> Livestock - Animal Health Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Federal assistance to implement a national animal identification system to order to track disease.					431,928				
<b>BA #:</b> 002	<b>Agency/Program:</b> Livestock - Animal Health Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Federal assistant to implement a premises registration and producer education for animal identification.					327,060	21,940			
<b>BA #:</b> 501	<b>Agency/Program:</b> Military Affairs - Army National Guard	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	Federal grant for wireless wide area network					2,800,000				
<b>BA #:</b> 702	<b>Agency/Program:</b> Military Affairs - DES	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>							
<b>Purpose:</b>	To expend the Homeland Security Grant related to the 2005 Buffer Zone Protection Program					300,000				
<b>BA #:</b> 135	<b>Agency/Program:</b> Revenue / Business and Income Tax Division	<b>Funding:</b> State Special	<b>Concerns:</b> <input checked="" type="checkbox"/>							
<b>Purpose:</b>	The budget amendment would provide authority to make distributions of bentonite taxes to counties per the requirments of 15-39-110, MCA (Section 10 of SB 276 of the 2005 Legislature)					1,783,925	0		0.00	0.00

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<b>BA #:</b>	120.2	<b>Agency/Program:</b>	State Library - Operations	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	Extension of grant from the US Geological Survey grant to deploy a web map software to linking to a geospatial data.					22,104				
<b>BA #:</b>	605	<b>Agency/Program:</b>	State Library - Operations	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	This grant is to provide scholarships and stipends to educate and employe new masters level librarians in Montana. The funds would initially be used for an advisory council, outreach, and recruitment.					460,044	0			
<b>BA #:</b>	117.4	<b>Agency/Program:</b>	State Library - Operations	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	Reestablishment of authority for a grant from the USDA for a statewide data warehouse					0			0.24	
<b>BA #:</b>	003	<b>Agency/Program:</b>	Transportation / Maintenance	<b>Funding:</b>	Federal					
<b>Concerns:</b>	<input type="checkbox"/>									
<b>Purpose:</b>	The budget amendment is for a grant to provide public information and purchase changeable message signs and software for Montana's AMBER alert system.					220,000	180,000		0.00	0.00
Summary for 'LFC Meeting' = Oct 2005 (52 detail records)					Amount FY05	Amount FY06	Amount FY07	FTE FY05	FTE FY06	FTE FY07
<b>Grand Total:</b>					\$4,000	\$16,862,358	\$598,865		11.54	1.44